

066 - AFDC - FOSTER CARE

Operational Summary

Description:

This program pays for the care and supervision of children in foster care. Such placements may be voluntary but are primarily in situations of dependency or ward status. This budget also includes the Adoption Assistance Program, Wraparound Program, placement costs for seriously emotionally disturbed children, and special services for medically needy children.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	115,310,227
Total Recommended FY 2004-2005 Budget:	123,625,160
Percent of County General Fund:	5.01%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Caseloads are projected to be fairly level with FY 03/04 with the exception of Adoption Assistance and Seriously Emotionally Disturbed programs which are projected to continue to increase. This budget assumes no cost of living adjustment consistent with the Governor's budget.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Child Care Support Revenue Reductions (FY 04-05) Amount:\$ 0	Funding for the loss of child support revenue that is proposed to be withheld by the State.	N/A.	066-588

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	88,724,923	98,790,613	88,932,867	95,987,076	7,054,209	7.93
Total Requirements	112,336,396	126,243,244	115,325,644	123,625,160	8,299,516	7.20
Net County Cost	23,611,473	27,452,631	26,392,777	27,638,084	1,245,307	4.72

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: AFDC - Foster Care in the Appendix on page 490.

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 03/04 with the exception of Adoption Assistance and Seriously

Emotionally Disturbed programs which are projected to continue to increase.

066 - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER C

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	Change from FY 2003-2004	
	Actual	Budget As of 3/31/04	Projected ⁽¹⁾ At 6/30/04	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 82,674,510	\$ 88,457,335	\$ 82,918,360	\$ 88,046,988	\$ 5,128,628	6.19%
Miscellaneous Revenues	5,067,099	6,387,726	3,958,564	4,166,867	208,303	5.26
Other Financing Sources	983,314	3,945,552	2,055,943	3,773,221	1,717,278	83.53
Total Revenues	88,724,923	98,790,613	88,932,867	95,987,076	7,054,209	7.93
Services & Supplies	968,599	3,578,217	1,804,675	3,491,783	1,687,108	93.49
Other Charges	109,418,527	117,765,735	111,665,603	118,015,847	6,350,244	5.69
Other Financing Uses	2,041,333	4,946,292	1,855,366	2,117,530	262,164	14.13
Intrafund Transfers	(92,064)	(47,000)	0	0	0	0.00
Total Requirements	112,336,396	126,243,244	115,325,644	123,625,160	8,299,516	7.20
Net County Cost	\$ 23,611,473	\$ 27,452,631	\$ 26,392,777	\$ 27,638,084	\$ 1,245,307	4.72%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).